

# Asset Management

Presented by

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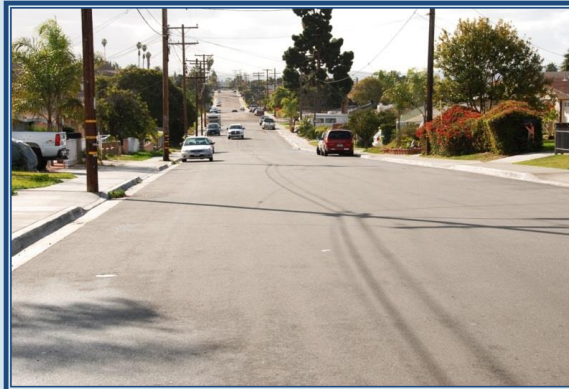
**Joint Commission Meeting**

September 15, 2016





# Chula Vista's Public Assets



***“INFRASTRUCTURE IS THE FOUNDATION  
FOR A SUSTAINABLE QUALITY OF LIFE.”***





# Asset Management



## Reactive

- Budgets based on last year
- Reactive projects
- Projects based on budget
- Money invested with little risk reduction

## Proactive

- Budgets based on future needs
- Replace high risk assets before failure
- Prioritize work based on risk
- Focus on high benefit to cost ratio



# The Asset Management Program Journey

## Asset Management:

- Tells us what we need to know about the City's infrastructure
- Supports catch up efforts
- Provides understanding of Risk



***Optimized Stewardship***



# The Asset Management Program Journey

This is our Asset Management Program Advisory Committee (AMPAC)





# The Asset Management Program Journey

## Asset Management Systems

Buildings

Drainage

Fleet

General Government

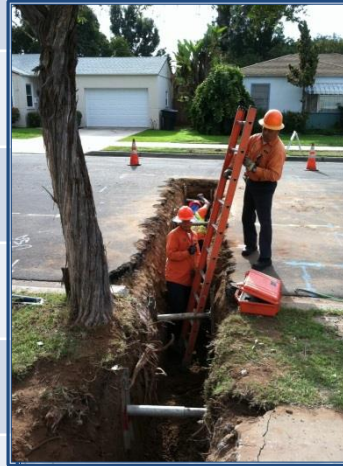
Open Space

Parks

Roadway

Urban Forest

Wastewater





# Asset Management Methodology

## Develop Asset Database

- **Document asset owned and managed**

- Asset Inventory
- Condition Assessment
- Asset Valuation
- Asset Hierarchy

## Understand Which Assets are Critical

- **Prioritize the need**

- Criticality Ranking
- Asset Risk

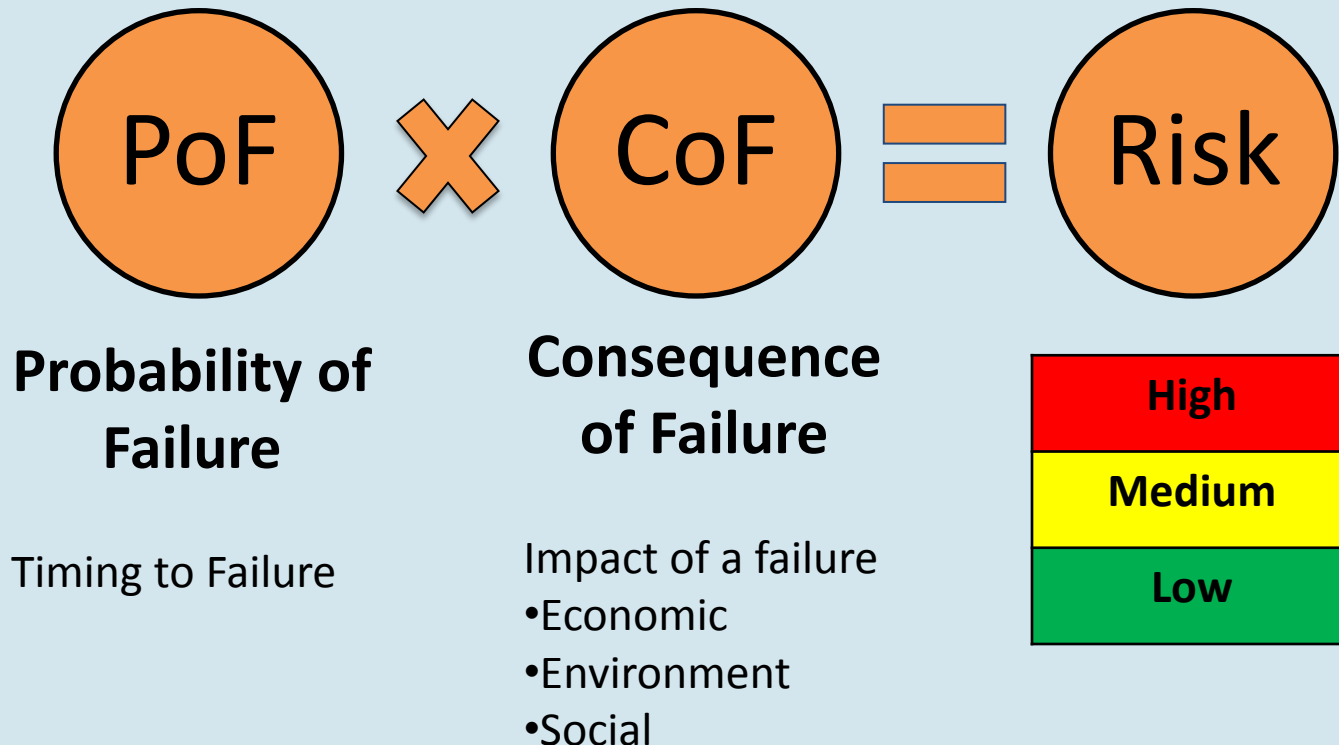
## Life Cycle Cost Assessment

- **Determine what it will take to sustain the delivery of service**

- Catch Up
- Keep Up
- Moving Forward

# Asset Management Methodology

Prioritize by Risk Assessment







# Asset Management Program Advisory Committee (AMPAC) Analysis

- Top-to-Bottom review of assets
- Toured City facilities
- Validated the Technical Reports
- Confirmed City efforts





# Summary of Asset Needs

Asset System	RED	YELLOW
Drainage	\$5.1	\$139.9
Buildings	\$31.9	\$71.1
Fleet	\$12.8 <sup>1</sup>	\$33.4 <sup>2</sup>
Parks	\$16.1	\$24.7
Roadway/Pavement	\$39.3	\$200.7
Urban Forestry	\$0.2	\$1.0
Public Safety Communication Equip.	\$7.1	\$0.07
Total	\$112.5M	\$470.9M

1) Safety and Non-safety fleets, FY16/17 projected replacement

2) Safety and Non-safety fleets, FY17/18 to FY25/26 projected replacement



# Summary of Asset Needs

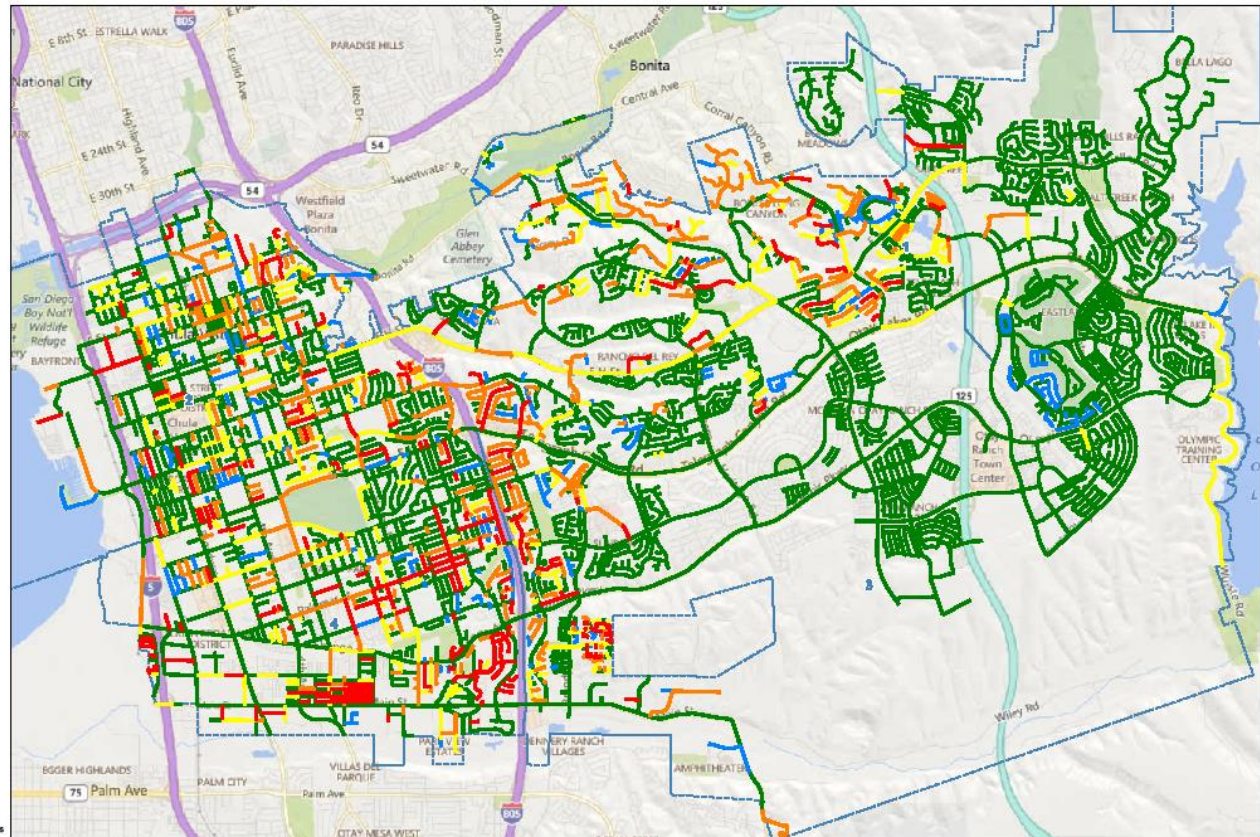


CITY OF CHULA VISTA

## Current PCI Condition

Printed: 6/20/2016

- Feature Legend**
- I - Very Good
  - II - Good (non-load)
  - III - Good (load-related)
  - IV - Poor
  - V - Very Poor







# Summary of Asset Needs







# Summary of Asset Needs







# Summary of Asset Needs





# Public Outreach

- Easy to complete survey materials
- Resident engagement and feedback
- Public Opinion Survey



## A STRONGER, SAFER CHULA VISTA

Chula Vista is a great place to live. The City of Chula Vista has been identifying urgent needs that must be met to help make our city even better. You can learn more about the process, and add your voice as well by visiting [www.chulavistaca.gov/infrastructure](http://www.chulavistaca.gov/infrastructure).

**REPAIRING AND MAINTAINING NEIGHBORHOOD STREETS**  
Improving our local streets, sidewalks, and essential infrastructure will help improve the local economy and attract new businesses and jobs to Chula Vista. If we don't take care of it now, it will be a lot more expensive to repair in the future.

**PUBLIC SAFETY VEHICLES AND EQUIPMENT**  
When you have an emergency, you need help fast. Chula Vista police and firefighters must have the vehicles and life-saving equipment they need to respond quickly to 9-1-1 emergencies.

**AGING STORM DRAINS NEED REPAIRS**  
Much of the City's storm drain system is more than 50 years old. We need to start replacing and repairing the system before pipes collapse, creating sink holes, flooding, pollution and property damage.

**UPGRADING WATER SYSTEMS TO COMBAT THE DROUGHT**  
We are facing the worst drought in California history, and the price of water is going to keep going up. Chula Vista can save money and conserve water by upgrading irrigation and drainage systems.

**KEEPING KIDS ON THE RIGHT TRACK**  
Improved public safety is critical for maintaining the quality of life in Chula Vista. Parks and recreation centers help keep kids healthy, active, and away from drugs, gangs and crime.

Chula Vista is considering potential funding options to address critical needs:

- Pave, maintain and repair city streets and fix potholes
- Upgrade aging police, fire and 9-1-1 emergency response facilities, equipment and communications to ensure reliable response
- Retrofit storm drains to capture trash and reduce water pollution
- Upgrade the City's irrigation and drainage systems to conserve drinking water
- Make essential repairs to older libraries and recreation centers

**WE WANT TO HEAR FROM YOU**  
 The City of Chula Vista values your input as it considers its options to address these critical needs. If you have questions or comments, please email [infrastructure@chulavistaca.gov](mailto:infrastructure@chulavistaca.gov).

## WE WANT TO HEAR FROM YOU

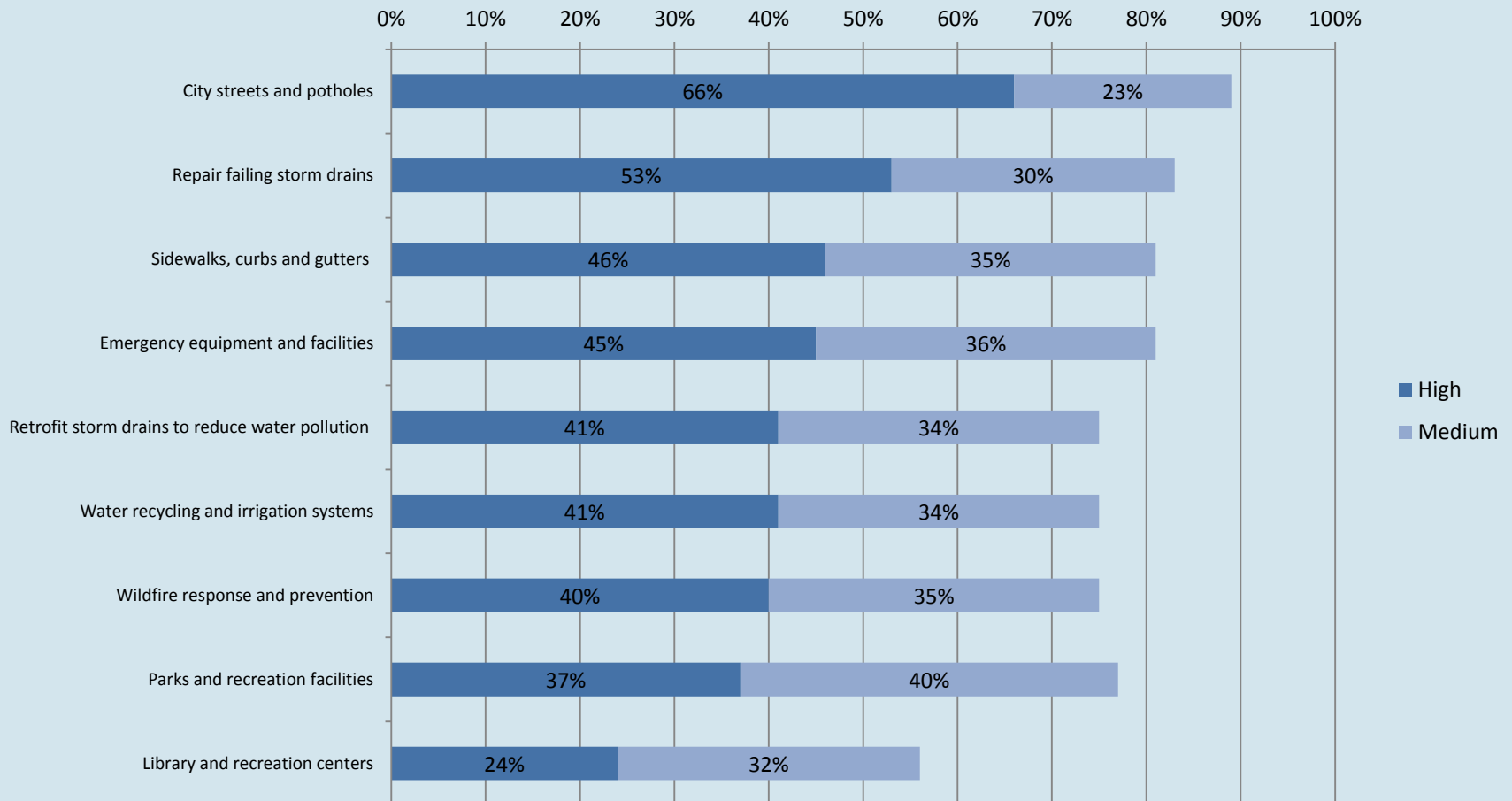
The City of Chula Vista is considering how to maintain vital assets and our high quality of life. Add your voice to the conversation by filling out this survey or going online at: [www.chulavistaca.gov/infrastructure](http://www.chulavistaca.gov/infrastructure)

Please rate the importance of the following priorities:	LOW MEDIUM HIGH
Pave, maintain and repair city streets and fix potholes	□□□
Upgrade aging police and fire facilities and equipment	□□□
Upgrade irrigation and drainage systems to conserve water & energy	□□□
Retrofit storm drains to reduce water pollution	□□□
Improve wildfire response and prevention	□□□
Repair or replace failing storm drain pipes that create sink holes	□□□
Repair broken sidewalks, curbs and gutters	□□□
Maintain parks and recreation facilities	□□□
Make essential repairs to older libraries and recreation centers	□□□





# Public Survey Results

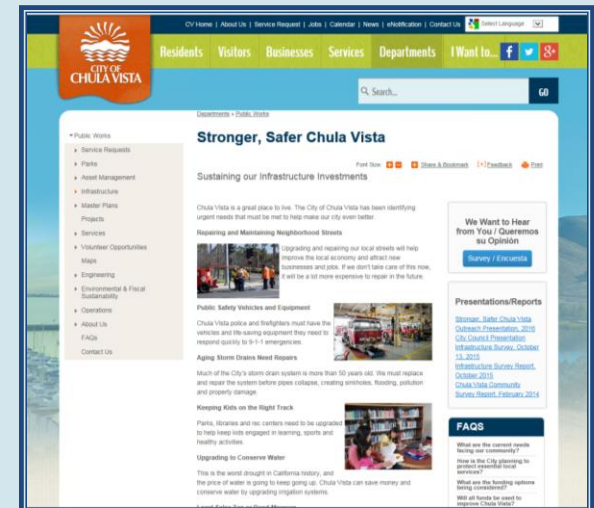






# Survey Conclusions

- Strong support from the residents for infrastructure repair
- Infrastructure the residents want fixed first mirrors the City needs assessment
- Large representative sample





# Where we are today

- We are at a critical point to take matters into our own hands.
- Catch up on critical needs while it is still feasible.
- Considering temporary ½ cent sales tax.
- Every dollar raised here would stay here.





# Intended Spending Plan

- The City Council approved the Intended Infrastructure, Facilities and Equipment Expenditure Plan which identifies how funds could be spent.
  - Repairing and Maintaining Neighborhood Streets
  - Public Safety Vehicles and Equipment
  - Aging Storm Drains
  - Upgrading to Conserve Water

Additional information can be found on the City's Infrastructure webpage at:

[www.chulavistaca.gov/departments/public-works/infrastructure](http://www.chulavistaca.gov/departments/public-works/infrastructure)



# Making Chula Vista Better, Safer and Cleaner



## Questions?